

Vermont Mental Health Performance Indicator Project

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MEMORANDUM

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani
Sheila Pomeroy

DATE: May 2, 2003

RE: Source of Funding of Children's Services Programs

Per capita funding of community treatment programs is one of the core measures of access to care that were selected for annual publication by the PIP Advisory Group (www.state.vt.us/dmh/Data/PIPs/pipsrecommendedbyadvisorygrp.htm). The attached table and graph provide information on revenue per capita and source of revenue for Children's Services Programs for 1999-2002. This report updates funding information that was distributed in March of last year (www.state.vt.us/dmh/Data/PIPs/2002/pip032202.pdf). These profiles are based on financial reports submitted to DDMHS by designated community mental health agencies.

As you will see, there are substantial differences in the per capita revenues of Children's Services Programs. Children's Services revenues for 2002 range from less than \$50 per capita in Rutland County to more than \$100 per capita in Addison and Washington Counties.

During the period covered by this report, there were substantial changes in the source of revenue to Children's Services Programs and substantial increases in overall revenues. Between 1999 and 2002, Medicaid revenues increased from 60% to 73% of all revenues to Children's Services programs. There were also substantial differences in the Medicaid contribution to Children's Services Programs in different parts of the state. During 2002, Medicaid revenues accounted for less than 60% of all revenues in the Northeast Kingdom and Bennington County, but almost 90% of all revenues in Southeastern Vermont. Self pay and private insurance (1st/3rd Party) revenues ranged from 22% of Children's Services revenues in Rutland to less than 2% in Northwestern Vermont and less than 1% in Southeastern Vermont. Overall, funding of Children's Services Programs increased by more than 15% per year during 1999 through 2002.

We look forward to your comments, questions, and requests for more information regarding the funding of community mental health programs in Vermont. We look forward to hearing from you at pip@ddmhs.state.vt.us or 802-241-2638.

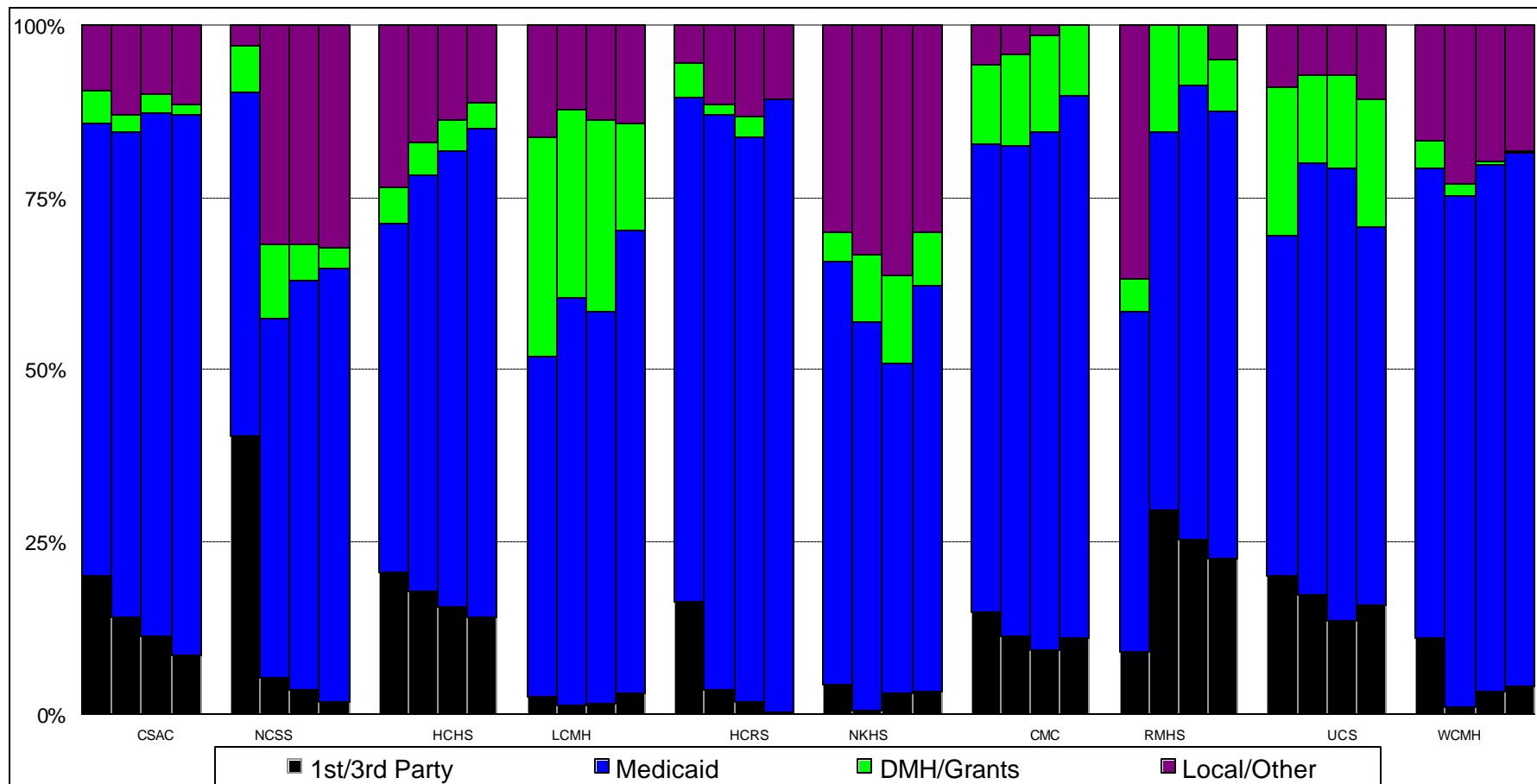
**Source of Revenue,
Total Revenue, and Revenue Per Capita
To Children's Services Programs
FY1999 - FY2002**

Agency	Year	Source of Revenue				Total Revenue	Revenue Per Capita
		1st/3rd Party	Medicaid	DMH/Grants	Local/Other		
CSAC Addison	1999	20%	66%	5%	9%	\$2,315,803	\$67.44
	2000	14%	71%	2%	13%	\$2,596,417	\$75.61
	2001	11%	76%	3%	10%	\$3,199,045	\$93.16
	2002	8%	78%	2%	11%	\$3,452,830	\$100.55
NCSS Northwest	1999	40%	50%	7%	3%	\$1,282,982	\$25.32
	2000	5%	52%	11%	32%	\$1,939,988	\$38.29
	2001	3%	59%	5%	32%	\$3,128,821	\$61.75
	2002	2%	63%	3%	32%	\$4,020,083	\$79.34
HCHS Chittenden	1999	21%	51%	5%	24%	\$8,756,195	\$60.81
	2000	18%	60%	5%	17%	\$10,044,799	\$69.76
	2001	15%	66%	5%	14%	\$11,763,398	\$81.69
	2002	14%	71%	4%	11%	\$14,395,072	\$99.97
LCMH Lamoille	1999	3%	49%	32%	16%	\$989,984	\$45.06
	2000	1%	59%	27%	12%	\$1,181,002	\$53.76
	2001	1%	57%	28%	14%	\$1,223,536	\$55.69
	2002	3%	67%	16%	14%	\$1,693,179	\$77.07
HCRS Southeast	1999	16%	73%	5%	5%	\$4,297,480	\$47.34
	2000	4%	83%	1%	12%	\$6,050,923	\$66.66
	2001	2%	82%	3%	13%	\$6,040,482	\$66.54
	2002	0%	89%	-	11%	\$7,551,242	\$83.18
NKHS Northeast	1999	4%	61%	4%	30%	\$2,781,590	\$45.15
	2000	0%	56%	10%	33%	\$2,952,297	\$47.92
	2001	3%	48%	13%	36%	\$3,315,427	\$53.81
	2002	3%	59%	8%	30%	\$3,889,359	\$63.13
CMC Orange	1999	15%	68%	12%	6%	\$1,811,669	\$51.08
	2000	11%	71%	13%	4%	\$1,745,662	\$49.22
	2001	9%	75%	14%	2%	\$2,199,783	\$62.02
	2002	11%	79%	10%	-	\$2,386,763	\$67.29
RMHS Rutland	1999	9%	49%	5%	37%	\$1,520,439	\$24.29
	2000	31%	57%	16%	-	\$2,080,519	\$33.24
	2001	27%	72%	9%	-	\$2,525,764	\$40.35
	2002	22%	65%	7%	5%	\$3,031,149	\$48.43
UCS Bennington	1999	20%	50%	22%	9%	\$1,510,597	\$42.08
	2000	17%	63%	13%	7%	\$1,809,330	\$50.40
	2001	13%	66%	14%	7%	\$1,980,559	\$55.17
	2002	16%	55%	19%	11%	\$2,079,652	\$57.93
WCMH Washington	1999	11%	68%	4%	17%	\$4,765,948	\$84.49
	2000	1%	74%	2%	23%	\$5,922,981	\$105.00
	2001	3%	76%	1%	20%	\$6,950,292	\$123.21
	2002	4%	78%	0%	18%	\$7,784,400	\$137.99
Total	1999	16%	60%	7%	17%	\$30,032,687	\$50.58
	2000	10%	67%	6%	17%	\$36,323,918	\$61.18
	2001	9%	69%	6%	16%	\$42,327,107	\$71.29
	2002	8%	73%	4%	15%	\$50,283,729	\$84.69

Based on financial reports submitted to DDMHS by designated agencies.

Revenue Per Capita is based on population projections obtained from the Vermont Department of Health.

Source of Revenue To Children's Services Programs FY1999 - FY2002



Based on financial reports submitted to DDMHS by designated agencies.